



Mike Ramos
District Attorney

Mission Statement
The San Bernardino County District Attorney's Office represents the interests of the people in the criminal justice system, as mandated by California State Law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by:

- seeking the truth;
- protecting the innocent;
- holding the guilty accountable;
- preserving the dignity of victims and their families;
- and ensuring that justice is done while always maintaining the highest ethical standards.



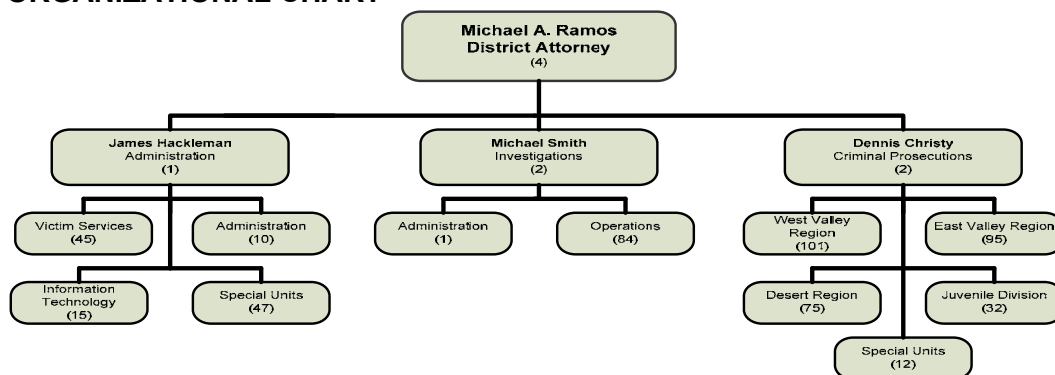
GOALS

PROMOTE PUBLIC SAFETY BY PUNISHING CRIMINAL CONDUCT

ASSIST VICTIMS AND FAMILIES TO OVERCOME THE EFFECTS OF CRIME AND HELP THEM IN SUPPORT OF A SUCCESSFUL PROSECUTION

DISTRICT ATTORNEY

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the county of San Bernardino, including all city jurisdictions, pursuant to Government code 26500. Additionally the District Attorney's Office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the county; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek indictments from the body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes; District Attorney Investigators work to prepare cases for trial and initiate special criminal investigations. The office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution. Additionally, the District Attorney has an ethical and legal responsibility to the victims of crime. The office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this county informed through regular interaction with the media and the public.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Criminal Prosecution	68,091,652	36,258,507	31,833,145		526
Special Revenue Funds					
Real Estate Fraud Prosecution	1,891,531	900,000		991,531	-
Auto Insurance Fraud Prosecution	785,000	785,000		-	-
Workers' Compensation Insurance Fraud Prosecution	2,367,778	2,125,000		242,778	-
Specialized Prosecutions	2,173,508	855,000		1,318,508	-
Vehicle Fees - Auto Theft	854,800	807,000		47,800	-
State Asset Forfeitures	400,740	340,000		60,740	-
Federal Asset Forfeitures	151,815	62,000		89,815	-
Total Special Revenue Funds	8,625,172	5,874,000		2,751,172	-
Total - All Funds	76,716,824	42,132,507	31,833,145	2,751,172	526

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROMOTE PUBLIC SAFETY BY PUNISHING CRIMINAL CONDUCT.

Objective A: To continue to promptly, effectively, and ethically prosecute criminal offenses.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of state prison sentences to felony defendants charged.	N/A	41%	33%	33%	35%

Status

The District Attorney's Office continues to promote public safety by holding offenders accountable for their actions and seeking appropriate punishment for the offense. State prison sentences, where appropriate, bring justice to victims of crime and remove the most serious offenders from our communities. San Bernardino County's per capita prison commitment rate is the highest in the state.

The above performance measurement reflects the department's strong commitment of seeking appropriate sentencing and punishing criminal conduct. For 2009-10, the department estimates that it will reach its 33% target of state prison sentences to felony defendants charged. Although state revenue cutbacks, continued reductions in Proposition 172 sales tax receipts, and a proposed decrease to the department's local cost target are expected to reduce future staffing levels, the department desires to set an increase of 2% in 2010-11 as a target goal.



Investigators from the Public Integrity Unit



Deputy District Attorneys at County Courthouse

GOAL 2: ASSIST VICTIMS AND THEIR FAMILIES TO OVERCOME THE EFFECTS OF CRIME AND HELP THEM IN SUPPORT OF A SUCCESSFUL PROSECUTION.

Objective A: To minimize the impact of crime upon the lives of victims and assist them as they participate in the criminal justice system.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage increase of cases where victim services are provided.	27%	(5%)	5%	25%	5%

2008-09 ACCOMPLISHMENTS

- ❖ Reviewed 92,184 cases submitted by law enforcement
- ❖ Development of CASE – San Bernardino County Coalition Against Sexual Exploitation against children
- ❖ Filed gang injunctions against Southside Rialto and Colton City Crips
- ❖ Conducted 5th Annual Camp Good Grief
- ❖ Established Special Victims Program Teen Retreat for Teen Victims of Violent Crimes
- ❖ Review of 100 cold cases, filed on 17 and 40 being investigated
- ❖ Asset forfeiture unit filed on over \$6.3 million seized from drug traffickers and other criminals
- ❖ Specialized prosecutions secured over \$500,000 in fines/penalties for environmental worker safety and consumer protection laws
- ❖ Prepared conspiracy case against 72 East Side Victoria criminal street gang members from Victorville for presentation to the Grand Jury
- ❖ Sent 7,663 defendants to state prison

Status

The personal contact with a trained Victim Advocate is the best reassurance the department can provide for traumatized victims as they find their way through an often-confusing criminal justice system. Advocates provide emotional support and information regarding services and restitution to crime victims. It is the objective of the District Attorney's Office to provide that personal contact in as many cases as possible and to increase that level of contact in succeeding years in service to the victims of crime.

During 2007-08, the addition of two positions, new computer generated victim letters, and the implementation of new requirements for personal follow-up with victims of crime all resulted in a significant increase in victim services for that year. The decrease of 5% in services provided during 2008-09 was the result of a loss of five positions (two Victim Advocates, two Victim Services Clerks and one Victim Claims Technician) due to budgetary constraints. In 2009-10, the Victim Services Division has worked hard to fully implement the recent passage of Marsy's law (Crime Victims' Bill of Rights). Consequently, many more victims are being provided with victim service information than ever before, and it is expected that more victims will continue to contact the department for assistance.

The performance measure for 2010-11 demonstrates the department's expectation that the number of victims seeking assistance will continue to increase and the victim services staff will continue to provide services to as many victims as possible. These services include the continuance of Camp Good Grief. This program is a joint effort between the Department's Victim Services Division and Loma Linda University Children's Hospital. The 3-day grief camp is geared toward children ages 10-16 who have experienced a violent death in their family as a result of a crime. The camp is designed to help these children learn and understand how to cope with the grief over the violent death of their loved one.



Participants of the annual Camp Good Grief program at Camp Cedar Falls in the San Bernardino Mountains

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Restore general prosecution staffing: 14 Deputy District Attorneys, 3 District Attorney Investigators, and 8 Office Assistant III positions. (Policy Item) Restoration of the following 25 positions that are currently anticipated to be defunded in 2010-11 based on continuing reductions in Prop. 172 revenues and a proposed decrease to the department's local cost target: Central Office - 4 Deputy District Attorneys, 1 Investigator, 3 Office Assistants Rancho Cucamonga Office - 3 Deputy District Attorneys, 1 Investigator, 2 Office Assistants Victorville Office - 2 Deputy District Attorneys, 1 Investigator, 1 Office Assistant Fontana Office - 2 Deputy District Attorneys, 1 Office Assistant Barstow Office - 1 Deputy District Attorney, 1 Office Assistant Morongo Office - 1 Deputy District Attorney Chino Office - 1 Deputy District Attorney	25	3,132,222	-	3,132,222
2. Restore staffing for state-mandated programs. (Policy Item) Restoration of 4 Deputy District Attorneys, 1 Investigative Technician II and 1 Secretary I for various programs mandated by the State of California. These positions are currently anticipated to be defunded in 2010-11 resulting from the state's continued suspension of SB 90 reimbursements.	6	803,000	-	803,000
3. Renovation and refurbishment of the jury assembly room at the Fontana Courthouse. (CIP) Renovating and refurbishing the Fontana Court jury assembly room will provide enough space to allow the Department to transfer a staff of eight, who are currently housed in a temporary modular unit located in the facility's parking lot, into the main courthouse building.		325,000	-	325,000

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Number of additional cases filed if positions are restored.					5,460
P2. Number of additional cases filed if positions are restored.					1,560
P3. Percentage completion of renovation/refurbishment of Fontana jury assembly room.					100%

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

The department is not requesting any proposed fee/rate adjustments for 2010-11.

If there are questions about this business plan, please contact Jim Hackleman, Assistant District Attorney, at (909) 382-3662.



Michelle Scray
Chairperson

Mission Statement

The Law and Justice Group Executive Committee enhances the quality of life, provides for the safety of all citizens, and promotes the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

GOALS

REDUCE THE LENGTH OF TIME REQUIRED TO MOVE CASES THROUGH THE CRIMINAL JUSTICE SYSTEM

PARTICIPATE WITH LAW AND JUSTICE AGENCIES TO FACILITATE ADDITIONAL GRANT FUNDING

LAW AND JUSTICE GROUP ADMINISTRATION

ORGANIZATIONAL CHART

The Law and Justice Group consists of the following departments: Sheriff-Coroner, District Attorney, Public Defender, Probation and Superior Court. An Administrative Analyst is assigned to the group to assist those departments.

DESCRIPTION OF MAJOR SERVICES

The Law and Justice Group Executive Committee relies upon the collaboration of its member agencies: Sheriff-Coroner, District Attorney, Public Defender, Probation and Superior Court. These agencies focus resources toward the common goal of providing a fair, just and efficient judicial process. The Executive Committee was formed in 1984, in recognition that the departments are integral components of the county criminal justice system. The Law and Justice Group fosters communication between the departments and together they develop solutions to operational problems of mutual interest.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Law and Justice Group Admin	235,029	78,503	156,526		1
Total General Fund	235,029	78,503	156,526		1
Special Revenue Funds					
2006 COPS Technology Grant	254,240	254,240		-	-
2006 Justice Assistance Grant	15,733	-		15,733	-
2007 Justice Assistance Grant	88,418	200		88,218	-
2008 Justice Assistance Grant	7,206	-		7,206	-
Southwest Border Prosecution Initiative	7,957,884	630,000		7,327,884	-
Total Special Revenue Funds	8,323,481	884,440		7,439,041	-
Total - All Funds	8,558,510	962,943	156,526	7,439,041	1



Sheriff's Department personnel apprehend suspected criminal

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: REDUCE THE LENGTH OF TIME REQUIRED TO MOVE CASES THROUGH THE CRIMINAL JUSTICE SYSTEM.

Objective A: Increase the number of criminal cases that are electronically filed.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of cases filed electronically.	6%	25%	15%	50%	60%

Status

The Law and Justice Group's e-Filing custom software program involves the electronic transmittal of court data between the Superior Court and District Attorney case management systems. During 2008-09, this project was expanded beyond the initial pilot phase to include the filing of felony and misdemeanor cases countywide. This has resulted in the estimated percentage of cases filed electronically for 2009-10 now being significantly greater than the original target amount.

To further the development of the integrated electronic criminal case filing system, the Sheriff's Department, District Attorney and Superior Court began a collaborative imaging project known as Storage Technology Optical Records Management (STORM). The STORM project is designed to improve business practices and electronic information sharing between the agencies and external law enforcement agencies. The county's Information Services Department is the project manager for development of STORM. The project is divided into two phases: Phase I is the transmittal of data and images between the Sheriff and District Attorney and Phase II is expansion of the exchange of information to the other law and justice participating agencies. The development of Phase I has been completed, with the pilot phase scheduled to begin in January 2010. Design and development of Phase II is also scheduled to begin in January 2010.

GOAL 2: PARTICIPATE WITH LAW AND JUSTICE AGENCIES TO FACILITATE ADDITIONAL GRANT FUNDING.

Objective A: Identify new grant opportunities.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of Administrative Analyst time utilized for grant funding purposes.	N/A	N/A	New	75%	75%

Status

In 2008-09, the Board of Supervisors (Board) accepted the 2008 Justice Assistance Grant (\$121,509), the 2008 Correction Standards Authority Juvenile Accountability Block Grant (\$73,669), and the 2008 Bulletproof Vest Partnership Grant (\$25,750) resulting in new revenue of \$220,928. For 2009-10, the Board has accepted the 2009 American Recovery and Reinvestment Act (ARRA) Justice Assistance Grant (\$4,677,019), the 2009 Justice Assistance Grant (\$1,103,496), the 2009 Bulletproof Vest Partnership Grant (\$35,755), and the 2009 Corrections Standards Authority Juvenile Accountability Block Grant (\$93,962) resulting in new revenue of \$5,910,232 with six (6) months remaining in the fiscal year. The department will continue its efforts to find new grant opportunities at both the federal and state level to augment funding for the various law and justice agencies.

If there are questions about this business plan, please contact Michelle Scray, Chairperson, at (909) 387-5684.

2008-09 ACCOMPLISHMENTS

- ❖ Provided funding for the purchase of equipment for the law and justice agencies
- ❖ Provided funding for expansion of office space for the Sheriff's Department at the County facility in Joshua Tree
- ❖ Secured 2008 Justice Assistance Grant (JAG) funding on behalf of the County and the City of San Bernardino for criminal justice programs
- ❖ Secured funding for Juvenile Traffic Court Hearing Officer and Legal Processing Assistant through the Juvenile Accountability Block Grant program
- ❖ Submitted grant application on behalf of the County and its 24 cities under the American Recovery and Reinvestment Act for the 2009 Edward Byrne Memorial JAG program



Michelle Scray
Chief Probation Officer

Mission Statement

The Probation Department protects the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

TO PROTECT THE COMMUNITY...



GOALS

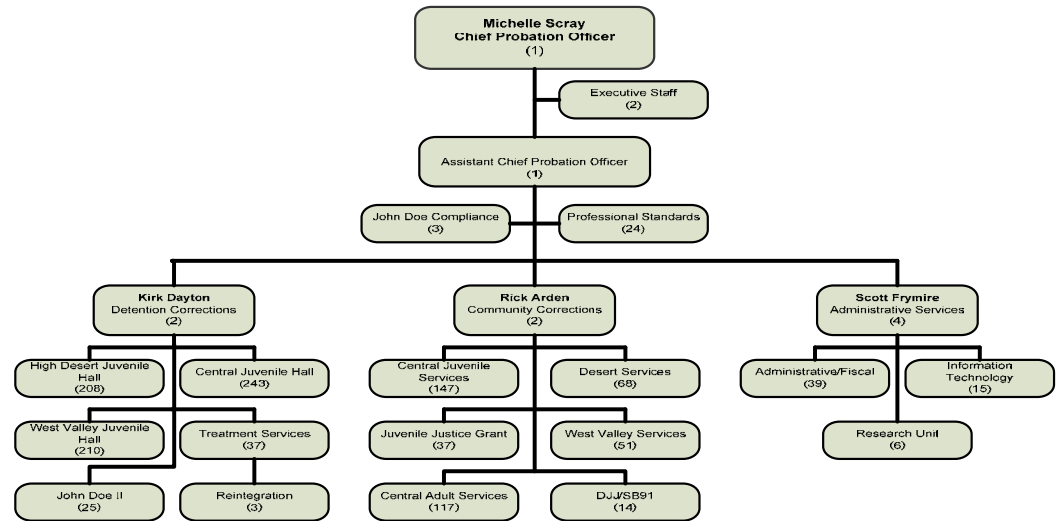
ENSURE PUBLIC SAFETY

ENSURE TREATMENT AND SUPERVISION LEVELS ARE BASED ON CRIMINOGENIC RISK FACTORS



PROBATION

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Probation Department's mission is to protect the community. The Department is dedicated to providing the highest level of service to the community, the courts, and to probationers. This is accomplished through prevention, intervention and suppression efforts. Services include: adult and juvenile supervision, assessments, court sentencing reports, delinquency prevention, providing a secure environment for legally detained youth in three regional assessment and detention centers, and the Gateway West and Gateway at Regional Youth Educational Facility (RYEF) residential treatment facilities.

The Department is organized into three bureaus; Administrative Services (ASB), Community Corrections (CCB), and Detention Corrections (DCB). ASB is responsible for overall management of the department, ensuring safe field and institutional services, assuring smooth county operations, providing leadership with integrity, and satisfaction of customers and staff.

CCB provides adult and juvenile case management supervision, court sentencing reports, delinquency prevention, and assessment services. DCB operates the county's juvenile detention and assessment centers and residential treatment facilities, protecting the community by providing a safe and secure environment for legally detained youth and providing treatment beyond detention through the Gateway centers. These facilities provide assessment, education, and basic medical and similar needs to the minors. Evidence-Based as well as best practices guide the department's treatment and supervision practices.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Admin, Corrections and Detention	115,552,672	48,038,596	67,514,076		1,222
Court-Ordered Placements	2,528,834	-	2,528,834		-
Juvenile Justice Grant Program	-	-	-		37
Total General Fund	118,081,506	48,038,596	70,042,910		1,259
Special Revenue Funds					
Juvenile Justice Grant Program Special Revenue Fund	6,561,401	5,586,338		975,063	-
Asset Forfeiture 15%	14,887	353		14,534	-
State Seized Assets	59,070	1,467		57,603	-
Total Special Revenue Funds	6,635,358	5,588,158		1,047,200	-
Total - All Funds	124,716,864	53,626,754	70,042,910	1,047,200	1,259

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ENSURE PUBLIC SAFETY.

Objective A: Supervise adult probationers at an appropriate level in order to reduce recidivism.

Objective B: Supervise juvenile probationers at an appropriate level in order to reduce recidivism.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of adult probationers recidivating. (27,259 total adult probationers in 2008-09)	3.8%	3.0%	3.6%	2.9%	3.5%
1B. Percentage of juvenile probationers recidivating. (8,263 total juvenile probationers in 2008-09)	10%	9.0%	9.4%	8.8%	8.8%

Status

The primary goal of San Bernardino County Probation is to protect the community by preventing probationers from committing new criminal acts in the community. The department uses various methods of assessment, treatment and supervision to accomplish this goal, including, but not limited to the following:

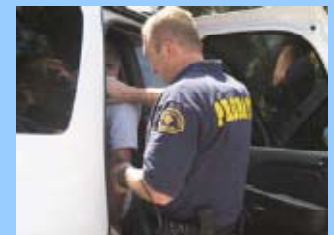
- Enforce compliance of probation terms through intensive supervision efforts
- Treatment for addictions
- Cognitive behavioral restructuring classes for those with criminogenic thinking patterns
- Use of proven and validated assessments
- Enhanced supervision of high risk offenders through specialized caseloads (Gang, Sex Offender and Domestic Violence), and
- Caseloads designed for offenders with specific treatment considerations, i.e. mental health, drug addiction.

Reducing recidivism by probationers is the best indicator of overall success; and the actual 2008-09 recidivism rates (for both adult and juvenile populations), which were lower than the target 2008-09 recidivism rates, is indicative of the department's successful intervention efforts. Recidivism is defined separately for the adult and juvenile populations. The definition of recidivism for adults on probation is a new felony conviction in San Bernardino County, whereas, the definition of recidivism for juveniles on probation is a sustained subsequent petition for either a felony or misdemeanor offense. Juvenile recidivism tends to be higher because the count includes both felony and misdemeanor re-offenses. For purposes of collecting this information for the adult population, the Probation Department reports on convictions in San Bernardino County, and continues to seek expanding the collection of this information outside of county limits.

In addition to recent and proposed county general fund budget cuts, the department is experiencing significant revenue reductions, primarily from state funding sources. These funding sources include Prop 172, VLF, and Prop 36. The department experienced a number of state revenue reductions in 2009-10, which have been temporarily mitigated with salaries and benefits savings from vacant funded positions, and these revenue reductions are anticipated to deepen in 2010-11; which will result in additional staff cuts unless funding is restored. It is anticipated that Objective A, of Goal 1 will be negatively impacted in the next fiscal year as Adult Supervision officers will be reduced. Juvenile Supervision services are partially reimbursed through Federal sources, and juvenile detention staffing patterns are driven by state mandates, leaving Adult Supervision as the remaining solution for departmental cuts. It should also be noted that Measurement 1B may be negatively impacted due to reductions in state funding for AB-1913, which funds direct juvenile services. The impact of these cuts cannot be fully determined until true cuts are realized.

2008-09 ACCOMPLISHMENTS

- ❖ Expanded Gender Specific programming such as the Gender Responsive Adolescent Caseload Enrichment (GRACE) program that provides services to female minors with a history of abuse, trauma, substance abuse, or runaway behaviors
- ❖ Improved statistical and management reports to maximize resource deployment
- ❖ Gateway West opened at the WVJDAC as a secured residential facility for the life skills program
- ❖ Started the B.A.R.K. program (Building Attachments and Rehabilitating Kids) at the HDJDAC which teaches minors responsibility through caring for animals



GOAL 2: ENSURE TREATMENT AND SUPERVISION LEVELS ARE BASED ON CRIMINOGENIC RISK FACTORS.

Objective A: Assess new adult probationers to determine expected risk of recidivating.

Objective B: Assess new juvenile probationers to determine expected risk of recidivating.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of new adult probationers assessed with risk instrument within 60 days.	78.2%	76.0%	81%	80.7%	75%
2B. Percentage of new juvenile probationers assessed with risk instrument within 60 days.	91.9%	96.0%	96%	94.6%	94.6%

Status

The department uses validated assessment tools to ensure that supervision levels are based at the proper levels, and to guide the use of treatment options based on evidence-based practices. The department uses three validated assessment tools, the Static 99 for sex offenders, the Spousal Assault Risk Assessment (SARA) for domestic violence offenders, and all remaining probationers are assessed using the Correctional Offender Management Profiling for Alternative Sanctions (COMPAS) assessment tool. COMPAS assesses criminogenic risk factors for individual offenders, in which the finding is then used to determine the proper supervision level and treatment program for each offender, resulting in resource optimization and more effectively addressing offender specific needs to reduce the likelihood of recidivism.

The department employs a number of strategies to reduce the likelihood of recidivism once the supervision level is determined. These include: cognitive restructuring and Functional Family Therapy classes for juveniles; family oriented supervision for first time juvenile offenders; specialized caseload units for probationers with specific treatment considerations, and for adult probationers assessed as "high-risk to re-offend" there are enhanced caseloads to provide more intensive supervision and specialized crime caseloads.

In addition to recent and proposed county general fund budget cuts, the department is experiencing significant revenue reductions, primarily from state funding sources. The department experienced a number of state cuts in fiscal year 2009-10, and these cuts are deepening in fiscal year 2010-11, which will result in significant staff cuts over the two year period.

It is anticipated that Objective A, of Goal 2 will be negatively impacted in the next fiscal year as Adult Supervision officers will be reduced. Juvenile Supervision services are partially reimbursed through federal sources, and juvenile detention staffing patterns are driven by state mandates, leaving Adult Supervision as the remaining solution for departmental cuts. It should also be noted that Measurement 2B may be negatively impacted due to reductions in state funding for AB-1913, which funds direct juvenile services. The impact of these cuts cannot be fully determined until true cuts are realized.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Reinstate Adult Supervision Probation Officers – to prevent layoffs (Policy Item)	26	2,782,000	-	2,782,000
<p>The department has experienced significant state revenue cuts for 2009-10 and anticipates significant cuts for 2010-11. In 2009-10, the department deleted 20 vacant Probation Officer II positions. In 2010-11, the department is anticipating deleting 26 filled Probation Officer II positions, resulting in direct layoffs. The Adult Supervision Unit was most affected by these cuts because Juvenile Supervision is partially reimbursed by federal sources and detention operations required mandated staffing levels. As a result of these cuts, the intensity of adult probationer supervision is compromised. The department is committed to maintaining supervision of the most critical probationers through the Gang Unit, Sex Offender, Mental Health and Domestic Violence units, which leaves the department without sufficient resources to properly supervise other high risk, violent probationers and other offenders. The loss of these positions will likely result in delayed assessments affecting Goal 1, Objective A and a potential impact on community safety through increased recidivism affecting Goal 2, Objective A. Approval of this request will restore 26 filled Probation Officer II positions that are slated for deletion/layoff, and allow the Probation Department to appropriately manage supervision levels for all adult probationers.</p>				

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Percentage of adult probationers' recidivating. This measurement simply shows an improvement of Goal 1, Measurement 1A. An anticipated improvement in Goal 2, Measurement 1A would likely result if these positions are restored.					2.7%

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
<p>1. Daily Rate at Central Valley Juvenile Detention and Assessment Center. The daily rate is developed based on the actual daily cost of providing a minor the basic amenities that would be provided at home, such as soap, toothbrush, laundry, cost of food, etc. This rate is being reduced to \$11.06 from \$14.86. The reduction is the result of lowered food costs associated with implementing rethermable meals, and eliminating the cost of medical care from the calculation to align with other counties throughout the state.</p> <p>2. Daily Rate at High Desert Juvenile Detention and Assessment Center (JDAC). The daily rate is developed based on the actual daily cost of providing a minor the basic amenities that would be provided at home, such as soap, toothbrush, laundry, cost of food, etc. This rate is being reduced to \$11.06 from \$16.35. The reduction is the result of lowered food costs associated with implementing rethermable meals, and eliminating the cost of medical care from the calculation to align with other counties throughout the state.</p> <p>3. Daily Rate at West Valley Juvenile Detention and Assessment Center (JDAC). The daily rate is developed based on the actual daily cost of providing a minor the basic amenities that would be provided at home, such as soap, toothbrush, laundry, cost of food, etc. This rate is being reduced to \$10.01 from \$19.27. The reduction is the result of lowered food costs associated with implementing rethermable meals (food was previously supplied by the West Valley Detention Center), and eliminating the cost of medical care from the calculation to align with other counties throughout the State. Because of the facility's close proximity to the Sheriff's Detention Center, certain services and supplies are acquired from the Sheriff at a lower cost in lieu of outsourcing; hence, a lower proposed daily rate (\$10.01) with respect to comparable proposed rate adjustments for the Central Valley and High Desert Juvenile Detention facilities (\$11.06) which rely more heavily upon outsourcing.</p>	<p>The reduction in the fee amount will not result in any loss of programming or services provided to a minor in detention. This cost is assessed and billed to parents, and the account is then managed by Central Collections. There is no anticipated reduction in revenues because these collection accounts are based on "ability to pay". In the past year, based on the number of accounts deemed able to pay, an average amount of \$10.34 is collected daily which is less than the proposed rate.</p> <p>The reduction in the fee amount will not result in any loss of programming or services provided to a minor in detention. This cost is assessed and billed to parents, and the account is then managed by Central Collections. These collection accounts are based on "ability to pay", which minimizes the relative impact of the fee reduction. There is an anticipated reduction in revenues of \$2,000 annually. A corresponding decrease in food costs will offset this adjustment.</p> <p>The reduction in the fee amount will not result in any loss of programming or services provided to a minor in detention. This cost is assessed and billed to parents, and the account is then managed by Central Collections. These collection accounts are based on "ability to pay", which diminishes the relative impact of the fee reduction. There is an anticipated reduction in revenues of \$31,000. A corresponding decrease in food costs will offset this adjustment.</p>

If there are questions about this business plan, please contact D. Scott Frymire, Deputy Chief of Administration, at (909) 387-5580.



Doreen Boxer
Public Defender

Mission Statement

The Public Defender protects the constitutional rights of indigent defendants by providing skilled legal counsel and passionate advocacy at all critical phases of state level criminal and civil commitment litigation.



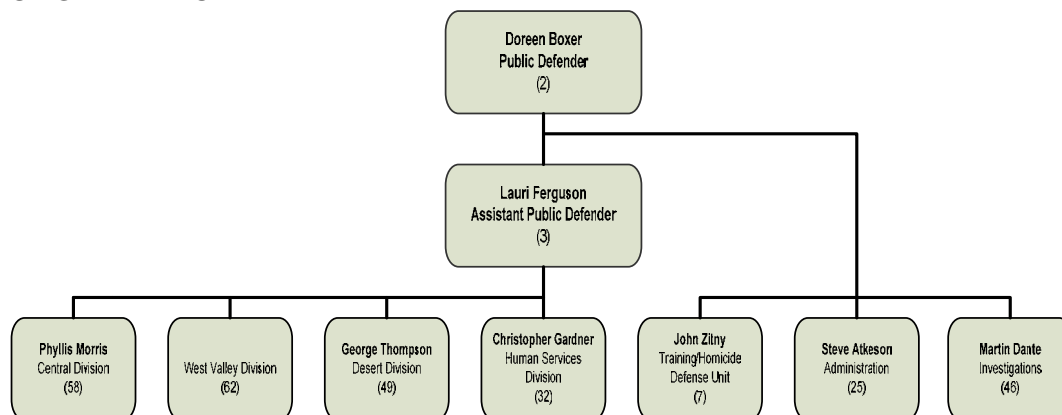
GOALS

REDUCE BACKLOG OF OLD CASES

MAINTAIN THE CURRENT LEVEL OF CASES THAT GO TO TRIAL

PUBLIC DEFENDER

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Public Defender's Office plays a key role in the administration of justice by providing constitutionally mandated legal services to indigent clients in misdemeanor, felony, juvenile delinquency, and mental health civil commitment cases. Services provided by the Public Defender include performing legal research, writing briefs and writs, counseling clients regarding their legal rights and applicable procedures, investigating the underlying facts and circumstances of each case, negotiating with prosecuting authorities, filing and litigating pre-trial motions, and conducting bench and jury trials.

2009-10 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
<u>General Fund</u>				
Public Defender	35,598,529	2,714,708	32,883,821	284



Deputy Public Defender presents closing arguments to jury

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: REDUCE BACKLOG OF OLD CASES.

Objective A: Increase early resolution of cases thus minimizing custody time (and attendant costs to the client and county).

Objective B: Focus on keeping active caseloads from rising despite increased filings by the District Attorney while maintaining a high caliber of representation.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of 'old cases' – defined as more than 180 days for felonies.	7.4%	7.1%	7.8%	5.9%	5.8%
1B. Percentage of 'old cases' – defined as more than 120 days in misdemeanors.	6.3%	6.8%	9.5%	5.3%	5.2%

Status

As indicated in the table above, the goal of reducing the backlog of old cases continues to be a high priority for the Public Defender's Office. Even with reductions in staffing, the department has managed to decrease the number of old cases by refining processes and through the committed efforts of a dedicated staff. The department will continue to strive for further reductions in 2010-11, but more modest declines are likely as additional staffing decreases are anticipated due to budgetary constraints.

GOAL 2: MAINTAIN THE CURRENT LEVEL OF CASES THAT GO TO TRIAL.

Objective A: Ensure a speedy and public trial as required by the Sixth and Fourteenth Amendments of the United States Constitution.

Objective B: Secure the best possible outcome for our clients via the Public Defender's steadfastness to demand trial whenever appropriate.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Number of felony cases that go to trial.	165	174	231	147	147
2B. Number of misdemeanor cases that go to trial.	135	137	162	96	96

Status

The ability, willingness, and desire of the Public Defender to conduct trials are integral to the strategy of an effective defense. The more cases the Public Defender is able to take to trial, the more likely justice will be served.

The ability of the Public Defender's Office to take cases to trial has been adversely affected by the county's budget situation. Deputy Public Defender positions have been left vacant due to fiscal constraints, thus impacting the department's ability to meet the 2009-10 projections. Despite expected additional staffing reductions, the goal of the department is to maintain the existing level of trial cases for 2010-11.

2008-09 ACCOMPLISHMENTS

- ❖ Reduced the percentage of old felony cases
- ❖ Increased the number of felony and misdemeanor cases that go to trial



Deputy Public Defender cross examines witness at trial

- ❖ Increased post-dispositional juvenile services
- ❖ Opened a new Annex office in San Bernardino



Public Defender's Annex office on 'D' Street in San Bernardino

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Restore ongoing funding for a Public Defender Investigator position. (Policy Item) Public Defender Investigators provide constitutionally mandated investigative support for the Deputy Public Defenders. Restoring this position will help the department prevent unnecessary delays in case processing and facilitate constitutionally required effective assistance of counsel; thereby reducing the risk of wrongful convictions, costly appellate processes and retrials. In addition, the department's investigators are partners in the County's emergency operations plans and are highly trained professionals who can be counted on to assist in a civil capacity during emergency situations.	1	84,723	-	84,723
2. Restore ongoing funding for Law Clerk positions. (Policy Item) The Law Clerk program is critical to the department in that these positions provide a great deal of support for the Deputy Public Defenders. Law Clerks perform some of the less difficult attorney tasks, which allows the attorneys to focus on more complex issues, thus providing better customer service.	10	327,474	-	327,474
3. Restore ongoing funding for Interviewer positions. (Policy Item) The Interviewers presently interview clients at jail locations early in the process, thereby facilitating speedy resolution of cases. Without Interviewers, cases will take longer to resolve as initial interviews will be conducted by already over-burdened attorneys who will need to make additional trips to jails after court duties are concluded. Restoring these positions will allow the department to keep interviewing clients between appointment and first appearance.	4	194,919	-	194,919
4. Restore ongoing funding for Investigative Technician II positions. (Policy Item) Public Defender Investigator Technician II's assist the Investigators in providing constitutionally mandated investigative support for the Deputy Public Defenders. Restoring these positions will help the department prevent unnecessary delay in case processing and facilitate constitutionally required effective assistance of counsel; thereby reducing the risk of wrongful convictions, costly appellate processes and retrials.	3	185,139	-	185,139
5. Restore ongoing funding for an Automated Systems Analyst I position. (Policy Item) Restoring this position will ensure that the Public Defender's Office keeps up with the technological demands of its staff and the courts as the department implements a new Case Management System and prepares for the needs associated with a new courthouse.	1	84,135	-	84,135
6. Restore ongoing funding for Supervising Office Assistant positions. (Policy Item) Funding these positions will ensure that clerical staff is supervised by supervising clerical staff and attorneys can focus their attention on legal matters. Attrition in these positions has resulted in vacancies that leave Supervising and Chief Deputy Public Defenders responsible for clerical supervision. Filling these positions will help make the department more efficient.	2	110,752	-	110,752
7. Provide funding for an Office Assistant III to offset a Secretary I position deleted due to a proposed decrease to the department's Local Cost Target. (Policy Item) Funding this position will help ensure that support staff does not become over-burdened and will be able to provide the minimal level of support necessary to the department.	1	52,762	-	52,762
8. Restore ongoing funding for a Paralegal position. (Policy Item) Restoration of this position will provide resources for petitions of expungement and certificates of rehabilitation in the department's Central Division; telephone assistance for clients and the public when they call to inquire on legal issues; assistance to attorneys in obtaining documents on out-of-state bench warrants; and provide attorneys assistance with preparing and filing legal documents.	1	77,975	-	77,975
9. Restore ongoing funding for Public Service Employee positions. (Policy Item) Restoring these positions will allow the department to continue its Imaging Project. This is an on-going, long-term project that utilizes part-time help (mostly college students) to scan closed files so they are available electronically. This process allows almost immediate access to a closed file while significantly reducing the amount of physical storage space needed. It is estimated that a total of 20 million documents in closed files require scanning. The project commenced in 2008-09 and is expected to result in approximately 2 million or 10% of these documents being scanned by the end of 2009-10.	19	236,878	-	236,878
10. Remodel space in Fontana previously occupied by Public Health. (CIP) Completion of this project will allow the Public Defender to reduce lease costs by moving investigative staff from Rancho Cucamonga to vacant office space in Fontana. Cost savings may be realized in Fiscal Year 2010-11 if the current Rancho Cucamonga lease can be terminated early. If not, lease savings would begin in Fiscal Year 2012-13. Operational efficiency will be significantly enhanced immediately by co-locating investigative and attorney staff at the Fontana site.		219,891	-	219,891

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Percentage of caseload investigated.					12%
P2. Number of cases that go to trial.					275
P3. Number of clients interviewed.					3,000
P4. Percentage of caseload investigated.					12%
P5. Percentage of new caseload management system implemented.					100%
P6. Percentage of clerical staff with direct clerical supervision.					100%
P7. Percentage decrease of workload for each of the existing Office Assistant III positions.					2%
P8. Number of cases with which the Paralegal assists an attorney.					750
P9. Percentage of Imaging Project completed.					20%
P10. Percentage of Fontana Remodel Project completed.					100%

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

The department is not requesting any proposed fee/rate adjustments for 2010-11.

If there are questions about this business plan, please contact Doreen Boxer, Public Defender, at (909) 382-7650.



Rod Hoops
Sheriff-Coroner

Mission Statement

The Sheriff-Coroner Department provides professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.



GOALS

MAINTAIN RESPONSE CAPABILITIES TO DISASTERS/ EMERGENCIES

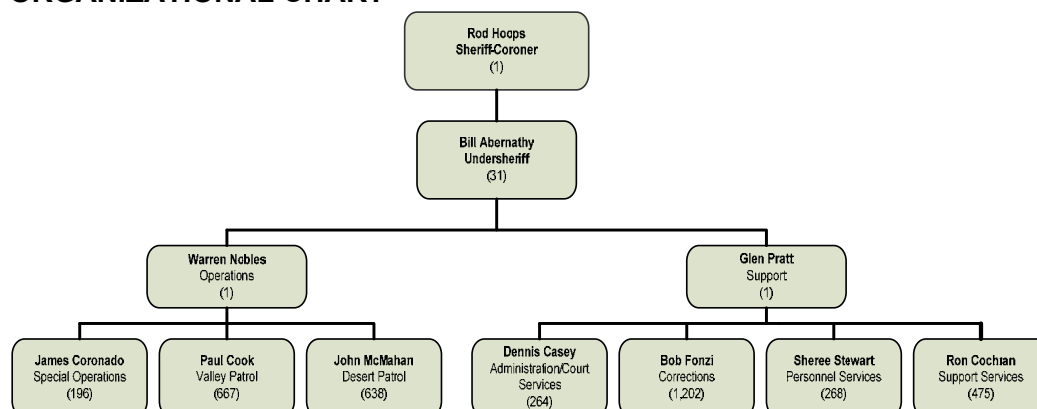
MAINTAIN MANDATED DETENTION/ CORRECTION SERVICES

MAINTAIN SERVICE CAPABILITY OF CORONER OPERATIONS

MAINTAIN FIRST RESPONDER AND INVESTIGATIVE CAPABILITIES TO REPORTED CRIMES

SHERIFF-CORONER

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Sheriff-Coroner acts as the chief law enforcement officer of the county by providing a full range of police services throughout the unincorporated areas as well as to 14 cities that contract for law enforcement protection. In addition, the Sheriff-Coroner acts as the Coroner of the county since operations were assumed after a merger in January 2005.

The general law enforcement mission is carried out through the operation of 9 county stations and a centralized headquarters using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff-Coroner also provides civil processing, court security through a contract agreement, and will manage four major detention facilities this year – the Central Detention Center, the Glen Helen Rehabilitation Center, the West Valley Detention Center and the Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Sheriff-Coroner	418,934,998	263,660,668	155,274,330		3,656
Total General Fund	418,934,998	263,660,668	155,274,330		3,656
Special Revenue Funds					
Contract Training	3,851,498	2,190,000		1,661,498	-
Public Gatherings	1,685,502	1,660,000		25,502	90
Aviation	1,178,940	500,000		678,940	-
IRNET Federal	1,311,273	245,000		1,066,273	-
IRNET State	215,597	100,000		115,597	-
Federal Seized Assets (DOJ)	3,768,436	790,000		2,978,436	-
Federal Seized Assets (Treasury)	52,264	16,400		35,864	-
State Seized Assets	3,421,534	1,025,000		2,396,534	-
Vehicle Theft Task Force	922,771	919,137		3,634	-
Search and Rescue	209,042	107,000		102,042	-
CAL-ID Program	4,551,625	4,191,987		359,638	-
COPSMORE Grant	246,818	-		246,818	-
Capital Project Fund	3,393,263	296,000		3,097,263	-
Court Services Auto	1,410,549	633,603		776,946	-
Court Services Tech	1,224,817	395,000		829,817	-
Local Detention Facility Revenue	2,503,314	2,465,000		38,314	-
Total Special Revenue Funds	29,947,243	15,534,127		14,413,116	90
Total - All Funds	448,882,241	279,194,795	155,274,330	14,413,116	3,746

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: MAINTAIN RESPONSE CAPABILITIES TO DISASTERS AND OTHER EMERGENCIES.

Objective A: Maintain communication capabilities for dispatch operations.

Objective B: Improve skills training and intelligence gathering.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Number of incoming calls per Dispatcher I: There are 47 Dispatcher I's assigned to the Valley and Desert dispatch centers.	24,344	23,710	24,876	23,455	23,455

Status

In 2005-06, the Board of Supervisors (Board) approved the funding of twelve Dispatcher I positions in the amount of \$621,768. In 2007-08, the department added 8 Dispatchers II positions from contract cities increases, bringing the total number of dispatchers (I, II, & III) to 140.

In April 2009, the Sheriff-Coroner Department, through the Office of Emergency Services 1033 Excess Property Program submitted, a request for 5 UH-1H Helicopters from the Department of Defense when they become available. The department currently uses the UH-1H helicopters primarily for drug surveillance, rescue, and citizen evacuation during major catastrophes.

In June 2009, the Sheriff-Coroner Department received a grant award from the Urban Area Security Initiative (UASI) in the amount of \$93,750. The program provides financial assistance to address the unique multi-discipline planning, operations, equipment, training and exercise needs of high-threat, high density Urban Areas, and to assist them in building and sustaining capabilities to prevent, protect against, respond to, and recover from threats or acts of terrorism. The funds will be used to purchase hand-held radios (\$84,425) and arson/bomb supplies and equipment (\$9,325).

The Sheriff-Coroner Department continues to play a leadership role in skills development for basic and advanced officers training. The department also continues to participate in the FBI's Terrorism Early Warning Group (TEWG), which is designed to obtain and analyze information and intelligence needed to formulate an effective response to threats and acts of terrorism.

2008-09 ACCOMPLISHMENTS

- ❖ *The Public Affairs Division developed a Crime Free Senior Living Program which was featured in the Press Enterprise newspaper. The program teaches seniors how to avoid being targeted and victimized by scams and schemes. Over 200 senior citizens received the training at various community centers throughout the County.*
- ❖ *Patrol stations conducted "Active Shooter Training" at their respective high schools. The training is designed to prepare patrol deputies and school administrators to react and respond in the event of a "Columbine" type event. The trainings were a tremendous success.*
- ❖ *The department recently added the "Community Crime Mapping" technology to its website. The program is dedicated to helping the Department in providing valuable information about crime activities. Residents can query by agency, addresses, crime types, and date ranges. Residents can also sign up to receive crime alerts in and around their communities.*

GOAL 2: MAINTAIN MANDATED DETENTION AND CORRECTION SERVICES.

Objective A: Improve inmate and officer safety in detention and correction operations.

Objective B: Assess staffing levels for general and safety personnel in custody settings.

Objective C: Increase and maximize inmate capacity.

Objective D: Improve jail facilities, vehicles and equipment.

Objective E: Improve inmate health care services.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Number of inmate-on-inmate assaults per 1,000 prisoners per month.	8.18	5.54	5.08	5.21	5.21

Status

In November 2009, the Sheriff-Coroner Department renewed its agreement with the United States Immigration and Customs Enforcement to perform certain immigration enforcement functions within the confines of the Sheriff's Department area of responsibility. The purpose of this collaboration is to enhance the safety and security of communities by focusing resources on identifying and processing for removal criminal aliens who pose threat to public safety or a danger to the community.

On April 1, 2008, the Board authorized the Sheriff-Coroner Department to offer an electronic monitoring program for minimum security inmates and low risk offenders in accordance with California Penal Code Section 1203.016. Electronic monitoring will be offered to eligible inmates assigned the Sheriff's work release/weekender program. To be eligible to participate, individuals must: (1) live in San Bernardino County or within a close proximity, (2) provide proof of residency, (3) have a hard-line phone at his/her residence, and (4) sign an agreement to abide by the terms of the program. In accordance with California Penal Code Section 1203.016(g), the Board may prescribe a program administrative fee to be paid by each home detention participant that is based on his/her ability to pay; however, inability to pay cannot preclude participation in the program.

Between 2006-07 and 2007-08, the department purchased three (3) new jail buses to replace some of the older less reliable and high mileage buses. In January 2008, the department took delivery of all the new buses.

In accordance with the Sheriff-Coroner's objective of improving inmate health care services, the department has helped implement a first of its kind automated dispensing pharmaceutical system. The Sheriff-Coroner Department houses over 5,700 inmates daily. In West Valley Detention Center alone, medications are delivered to 1,528 inmates daily. In the past, packaging these medications required the work of several nurses, each spending hours per shift. In addition, inmates were often moved or released before the medications arrived. By law, medications cannot be re-packaged, which cost the county thousands of dollars.

The county ultimately purchased an automated dispensing pharmaceutical system, which is tied into the Sheriff-Coroner Department's Jail Information Management System. When a doctor orders medicine for an inmate, that order is sent by computer to a pharmacist at Arrowhead Regional Medical Center. The pharmacist checks the order, confirming dosage and assuring the medication does not conflict with other medications the inmate may be taking. The Jail Information Management System is integrated and confirms the inmate's location, and that he is still in custody.

Twice a day the dispensing equipment packages 1,500 medications in 45 minutes, the medications are placed into small, clear packets with the inmate's name, housing location, medication, dosage, and instructions printed on the package. The system is the first of its kind in the correctional industry and is an improvement in terms of service, efficiency and safety.

GOAL 3: MAINTAIN THE SERVICE CAPABILITY OF CORONER OPERATIONS.

Objective A: Maintain staffing levels to be consistent with rapid population growth.

Objective B: Improve operational efficacy of the Coroner's facilities and equipment.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Percentage of autopsies/assessments performed per reported death: Reported death includes: hospice, home deaths, hospital in-patient and ER deaths, suicides, accidents, and homicides.	18.68%	25.41%	25.38%	29.00%	29.00%

Status

Since the merger in 2005, the Coroner Division has been pursuing to maintain or exceed the 16% benchmark (comparison with similar size counties) of autopsies/assessments performed per reported deaths. For the past two (2) fiscal years, the Coroner Division has accomplished this task by exceeding the benchmark.

The secondary task is to maintain a caseload of not exceeding 400 cases per investigator as recommended by the National Association of Medical examiners. Since the addition of the 7 deputy coroner investigators during 2005-06, the number of reported death cases per deputy coroner investigator has reduced from 682 (2006-07) to 454 (2007-08) and 426 (2008-09).

GOAL 4: MAINTAIN FIRST RESPONDER AND INVESTIGATIVE CAPABILITIES TO REPORTED CRIMES.

Objective A: Enhance patrol operations, including staffing, facilities, equipment, communication and technology.

Objective B: Develop prevention and suppression strategies based on current crime trends.

Objective C: Focus on skill development to improve officer safety.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
4A. Deputy to citizen ratio: There are currently 233 deputy sheriffs assigned to the unincorporated patrol operations.	1:1,251	1:1,258	1:1,279	1:1,268	1:1,268
4B. Percentage of injuries to suspects in use-of-force incidents.	39.12%	35.56%	31.12%	46.18%	33%

Status

In August 2009, the Sheriff-Coroner Department was awarded grant funding from the State of California, Department of Parks and Recreation for the Off-Highway Motor Vehicle Program for the Barstow (\$180,000), Victor Valley (\$200,000), and Twin Peaks (\$103,000) stations. The grant funding provides for supervisory personnel, manpower (patrol officers, dispatchers, and logistical support personnel), and equipment (patrol vehicles, support vehicles, mobile dispatch center and command post) to supplement Bureau Land Management operations during several 4-day weekends during the year. Funds awarded will be used to provide OHV law enforcement on peak off-road days, safeguard the desert habitat and provide information and educational materials to the public on the safe and legal use of off-road vehicles in OHV sites surrounding Barstow, Twin Peaks and Victor Valley.

In August 2009, the Sheriff-Coroner Department was awarded grant funding from the California Office of Traffic Safety for the Avoid the 25 Driving Under the Influence Campaign and Awareness in the amount of \$1,980,048. The county's grant award will fund: 1 Sergeant and 1 Accounting Technician for the management and fiscal responsibilities of the grant; acquire specialized equipment; and provide reimbursement of overtime costs to all participating agencies working DUI enforcement campaigns during four major holiday periods: Memorial Day weekend, July 4th weekend, Labor Day weekend, and mid December through January 1, 2010. In addition there will be year round DUI/Driver's License

checkpoints, DUI saturation patrols, and public awareness events around three geographic regions, including the High Desert, East and West Valley.

In September 2009, the Sheriff-Coroner Department received formal notification from the U.S. Department of Justice for the FY 2009 Congressionally Selected Awards that its application was approved, in the amount of \$1,925,000. The new funding will be used to expand the implementation of both the FAST-ID and Mobile Identification program. The FAST-ID program enables officers to verify an inmate's identity during the booking process, both at intake and release, by the use of single print scanners. The captured fingerprint is compared to prints in the Automated Finger Identification System (AFIS) database to confirm the inmate's identity. The Mobile Identification System is similar; however, it enables patrol officers in the field to obtain immediate verification of the identification of a subject who cannot prove his or her identity. The officer captures a fingerprint on a handheld wireless device and electronically submits the fingerprint for comparison. The results of the comparison are electronically transmitted back to the officer within minutes.

The 46.18% estimate for 2009-10 in measurement 4B (Percentage of injuries to suspects in use-of-force incidents) is based on available statistical data from July through October 2009 (4 months), the department is still targeting the low thirties percentile for the 2009-10 fiscal year.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Restoration of Prop 172 Revenue Shortfall (Policy Item)		9.3 million		9.3 million
During the current year (2009-10), the Sheriff-Coroner Department estimates a revenue shortfall of \$11.9 million in state sales tax provided through Proposition 172 (Prop 172) funding. The department is managing the shortfall through a combination of higher than anticipated one-time revenue and holding numerous budgeted safety and general positions vacant. The department anticipates that in 2010-11 there will be a \$9.3 million revenue shortfall and requests the Board to restore the lost Prop 172 revenue in 2010-11 with local cost in order for the department to maintain safety service levels. Absent additional funding from the Board of Supervisors to offset this loss, the department will have to rely on additional position vacancies. These reductions already impact the ability to provide basic services by creating slower response times to non-emergency call for services; the ability to conduct in-depth investigations by detectives in a timely manner; and the ability to provide proactive crime-reduction operations like crime prevention programs, gang sweeps, and high-risk offender compliance checks in our communities. Losses of deputies on patrol function have been partially offset by moving deputies dedicated to gang and narcotic enforcement and other specialty duties back to patrol. Additional losses in revenue will cause further reduction in the patrol force. The department plans to continue to make every effort to maximize revenue while actively pursuing reimbursement of allowable costs from state and federal agencies although reimbursements are not guaranteed.				
2. Booking Fee Allocation Shortfall (Policy Item)		880,000		880,000
When the state agreed to reimburse counties for Booking Fees, the amount of reimbursement was backed out of the department's local cost allocation. For 2010-11, the state will be reimbursing counties at a much lower rate, which equates to a shortfall of approximately \$880,000. Since the Booking Fee allocation was backed out of the department budget, we are requesting the Board to restore the anticipated Booking Fee shortfall for 2010-11 of \$880,000. This revenue funds positions assigned to process inmates for booking into the detention facilities. Loss of this revenue will require the department to increase the number of vacant safety and general positions in other areas and functions including but not limited to patrol operations, since detention positions are fixed posts and are either mandated by state law or required for officer and inmate safety.				

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Deputy to citizen ratio: There are currently 233 deputy sheriffs assigned to the unincorporated patrol operations.	1:1,251	1:1,258	1:1,279	1:1,268	1:1,268
P2. Deputy to citizen ratio: There are currently 233 deputy sheriffs assigned to the unincorporated patrol operations.	1:1,251	1:1,258	1:1,279	1:1,268	1:1,268

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

The department is not requesting any proposed fee/rate adjustments for 2010-11.

If there are questions about this business plan, please contact Captain Dennis Casey at (909) 387-0640.

